

Department of Parks & Recreation

Analyst: Youtz

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY PROGRAM					
Management Srv	15,078,700	12,626,900	14,848,700	15,052,200	14,957,300
Park Operations	12,279,200	10,244,300	12,771,100	13,559,800	13,252,500
Capital Dev	10,452,000	5,315,700	2,855,000	7,226,000	5,521,000
Total:	37,809,900	28,186,900	30,474,800	35,838,000	33,730,800
BY FUND CATEGORY					
General	9,633,000	9,172,800	6,642,500	8,923,400	6,819,300
Dedicated	24,574,900	16,206,700	20,232,700	22,440,700	22,438,700
Federal	3,602,000	2,807,400	3,599,600	4,473,900	4,472,800
Total:	37,809,900	28,186,900	30,474,800	35,838,000	33,730,800
Percent Change:		(25.5%)	8.1%	17.6%	10.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	10,097,500	8,880,900	10,404,500	10,652,500	10,733,300
Operating Expenditures	4,757,300	4,084,400	4,724,400	5,077,900	4,804,900
Capital Outlay	10,623,000	5,489,900	4,613,800	9,224,900	7,309,900
Trustee/Benefit	12,332,100	9,731,700	10,732,100	10,882,700	10,882,700
Total:	37,809,900	28,186,900	30,474,800	35,838,000	33,730,800
Full-Time Positions (FTP)	158.25	158.25	158.25	158.25	158.25

Division Description

The Department of Parks and Recreation was created by HB 138 of the 1965 Legislative Session. Prior to the creation of the department there existed areas designated "scenic and recreational", usually parks and campgrounds. Since 1907 these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949 control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 Legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The Department has grown rapidly from its relatively late start, as Idaho's citizens have demanded more recreational opportunities, and interest in protecting and managing the state's scenic, recreational and historical resources have become a priority. The Department now manages 27 State Parks, as well as administering many recreational programs including boating, recreational vehicles, and trails programs.

State General Funds support about 25% of this department, with about 65% of the departments activities and programs funded by fee-supported dedicated funds, and the balance, about 10% coming from federal funds.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	158.25	6,642,500	30,474,800	158.25	6,642,500	30,474,800
Reappropriations	0.00	411,700	6,348,100	0.00	411,700	6,348,100
FY 2004 Total Appropriation	158.25	7,054,200	36,822,900	158.25	7,054,200	36,822,900
Removal of One-Time Expenditures	0.00	(411,700)	(11,000,600)	0.00	(411,700)	(11,000,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2005 Base	158.25	6,642,500	25,822,300	158.25	6,642,500	25,822,300
Personnel Cost Rollups	0.00	132,100	187,900	0.00	132,100	187,900
Inflationary Adjustments	0.00	18,000	86,200	0.00	0	0
Replacement Items	0.00	1,721,900	4,111,800	0.00	0	2,425,000
Nonstandard Adjustments	0.00	(55,700)	180,800	0.00	(55,700)	180,800
Change in Employee Compensation	0.00	49,600	79,000	0.00	100,400	159,800
FY 2005 Program Maintenance	158.25	8,508,400	30,468,000	158.25	6,819,300	28,775,800
1. Park Facility / Equipment Improvements	0.00	0	187,900	0.00	0	187,900
2. Improved and Expanded Park Services	0.00	0	182,100	0.00	0	182,100
3. Technology Support Contract	0.00	25,000	50,000	0.00	0	25,000
4. Site Planning and Feasibility Studies	0.00	40,000	375,000	0.00	0	335,000
5. Major Capital Projects	0.00	350,000	4,075,000	0.00	0	3,725,000
6. New Eastern Idaho Park	0.00	0	500,000	0.00	0	500,000
FY 2005 Total	158.25	8,923,400	35,838,000	158.25	6,819,300	33,730,800
Change from Original Appropriation	0.00	2,280,900	5,363,200	0.00	176,800	3,256,000
% Change from Original Appropriation		34.3%	17.6%		2.7%	10.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	158.25	6,642,500	20,232,700	3,599,600	30,474,800

Reappropriations

The department is provided two-year spending authority for capital facility construction projects. This reappropriation reflects the funds carried over from FY 2003 on projects that were not completed the first year.

Agency Request	0.00	411,700	5,582,800	353,600	6,348,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>411,700</i>	<i>5,582,800</i>	<i>353,600</i>	<i>6,348,100</i>

FY 2004 Total Appropriation					
Agency Request	158.25	7,054,200	25,815,500	3,953,200	36,822,900
<i>Governor's Recommendation</i>	<i>158.25</i>	<i>7,054,200</i>	<i>25,815,500</i>	<i>3,953,200</i>	<i>36,822,900</i>

Removal of One-Time Expenditures

Reflects removal of one-time capital outlay expenditures.

Agency Request	0.00	(411,700)	(9,430,300)	(1,158,600)	(11,000,600)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(411,700)</i>	<i>(9,430,300)</i>	<i>(1,158,600)</i>	<i>(11,000,600)</i>

Base Adjustments

Includes transfers between programs and transfers between expenditure classes.

Agency Request	0.00	0	0	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

FY 2005 Base					
Agency Request	158.25	6,642,500	16,385,200	2,794,600	25,822,300
<i>Governor's Recommendation</i>	<i>158.25</i>	<i>6,642,500</i>	<i>16,385,200</i>	<i>2,794,600</i>	<i>25,822,300</i>

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	132,100	44,300	11,500	187,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>132,100</i>	<i>44,300</i>	<i>11,500</i>	<i>187,900</i>

Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures.

Agency Request	0.00	18,000	62,400	5,800	86,200
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The Governor recommends no increase for general inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Replacement Items

Includes \$496,000 for water systems, \$665,000 for roadways and bridges, \$654,000 for restroom replacement, \$461,000 for shoreline, jetty and building repairs, \$228,000 to replace eleven vehicles, \$399,800 for computer equipment and software upgrades, \$640,000 for replacement of oversnow vehicles for county snow grooming, \$558,000 for miscellaneous park equipment, and \$10,000 to upgrade the department's five-year strategic plan.

Agency Request	0.00	1,721,900	2,187,400	202,500	4,111,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>2,222,500</i>	<i>202,500</i>	<i>2,425,000</i>

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Nonstandard Adjustments					
Reflects adjustments in the statewide cost allocation plan for attorney general, risk management, state controller and state treasurer fees. Also included is spending authority for receipts from the Sawtooth National Recreation Area license plates (\$10,000) and federal matching funds (\$200,000) for pass through projects, and \$45,000 to cover fees related to accepting credit card payments through the internet (merchant discount fee).					
Agency Request	0.00	(55,700)	36,500	200,000	180,800
Governor's Recommendation	0.00	(55,700)	36,500	200,000	180,800
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	49,600	24,900	4,500	79,000
The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.					
Governor's Recommendation	0.00	100,400	50,200	9,200	159,800
FY 2005 Program Maintenance					
Agency Request	158.25	8,508,400	18,740,700	3,218,900	30,468,000
Governor's Recommendation	158.25	6,819,300	18,738,700	3,217,800	28,775,800
1. Park Facility / Equipment Improvements					
Park Operations					
This request would fund park facility and equipment upgrades including irrigation systems, sewer hook-ups, picnic tables, first aid items, a front end loader, and other miscellaneous equipment that will contribute to the enhancement of core services offered by various parks throughout the state.					
Agency Request	0.00	0	137,900	50,000	187,900
Governor's Recommendation	0.00	0	137,900	50,000	187,900
2. Improved and Expanded Park Services					
Park Operations					
This request would provide \$81,700 in seasonal personnel costs and \$100,400 in operating expenses from self generated park user fees to support the addition of camper cabins in several park locations, and to support the expanded services for RV users that have come about through the development of additional electricity, water, and pump out stations.					
Agency Request	0.00	0	182,100	0	182,100
Governor's Recommendation	0.00	0	182,100	0	182,100
3. Technology Support Contract					
Management Services					
This request would provide the funds to contract out for regional support and maintenance of the existing IT network infrastructure. Existing staff is unable to keep up with the demand for services in a system that has 27 different geographic locations around the state. The general public as well as agency staff have come to depend on computer applications to conduct day to day business, from making campsite reservations to coding bills for payment. As a result the demand is there to maintain the department's IT infrastructure on a "24 and 7" basis.					
Agency Request	0.00	25,000	25,000	0	50,000
Governor's Recommendation	0.00	0	25,000	0	25,000
4. Site Planning and Feasibility Studies					
Capital Development					
Reflects a request for \$45,000 to fund a study to develop a large destination marina at Dworshak Reservoir; \$200,000 for site planning and development of a marina at Heyburn State Park; \$80,000 to develop a master plan for the Thousand Springs Complex; and \$50,000 to develop plans for the Castle Rocks phase two campgrounds.					
Agency Request	0.00	40,000	250,000	85,000	375,000
Governor's Recommendation	0.00	0	250,000	85,000	335,000

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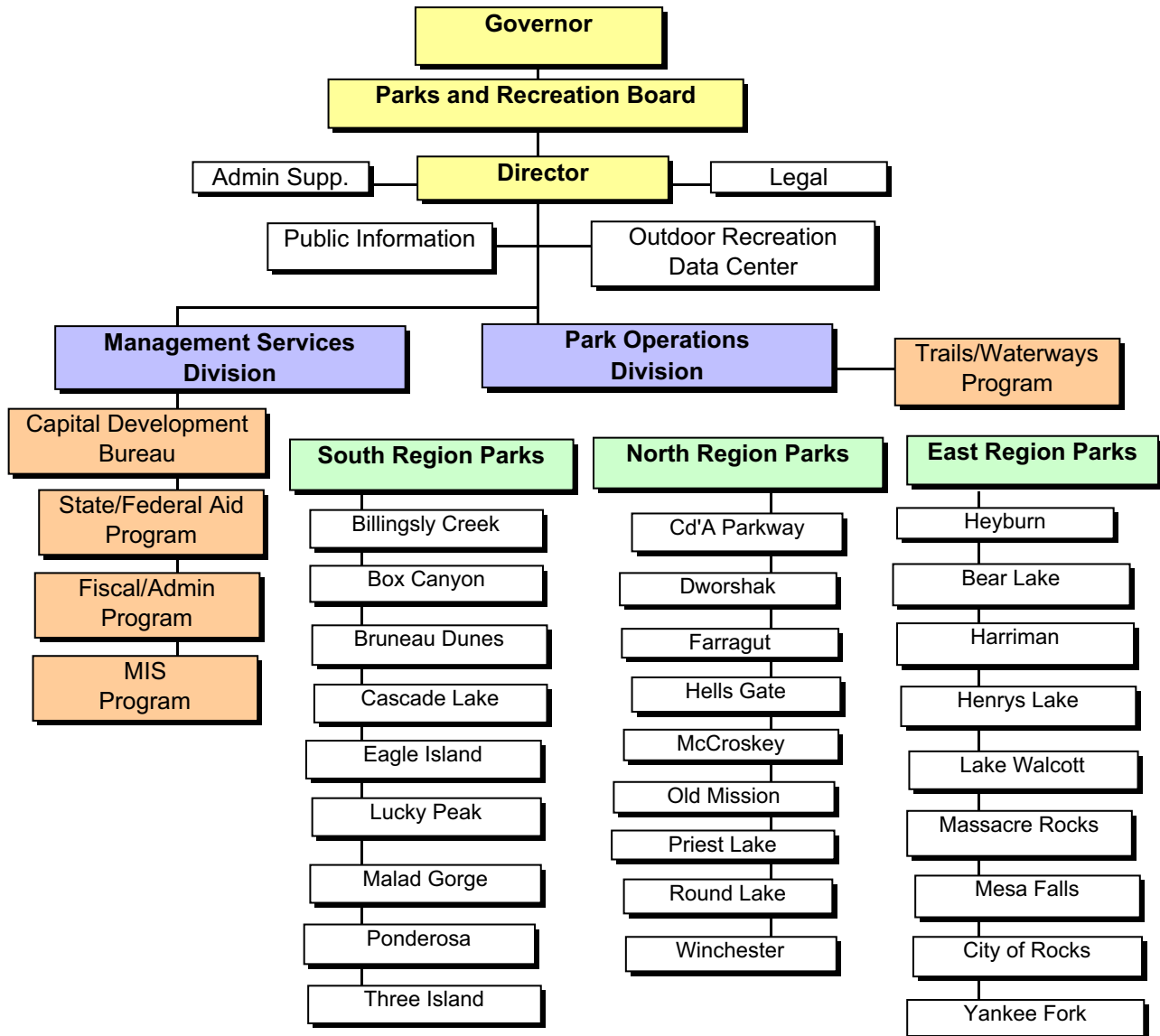
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Major Capital Projects		Capital Development			
This request would fund major capital facility modifications and improvements to several parks throughout the state. It includes General Funds for an ADA compliant restroom at Billingsly Creek (\$100,000) and marina improvements at Cascade Lake (\$250,000). The dedicated funds include \$305,000 for camping cabins, yurts and miscellaneous improvements; and \$2,200,000 in park land trust donations: the Old Mission Sacred Encounters project (\$1,200,000), the Bruneau Dunes Science Center, phase two (\$500,000) and the Harriman State Park Welcome Center (\$500,000). These latter three projects will only be funded if the donations that are sought actually materialize. In the case of the Harriman project the funds are available through an estate deed of trust gift.					
Agency Request	0.00	350,000	2,605,000	1,120,000	4,075,000
Governor's Recommendation	0.00	0	2,605,000	1,120,000	3,725,000
6. New Eastern Idaho Park		Capital Development			
With the exception of Henry's Lake State Park near the Yellowstone area, and Bear Lake State Park near the Utah border, there is no state park serving eastern Idaho, and state outdoor recreational services to eastern Idaho residents are very limited. This request would provide spending authority from the park land trust fund to allow the IDPR Board to either purchase or lease a suitable parcel of land to serve eastern Idaho and preserve public access to high priority recreational areas.					
Agency Request	0.00	0	500,000	0	500,000
Governor's Recommendation	0.00	0	500,000	0	500,000
FY 2005 Total					
Agency Request	158.25	8,923,400	22,440,700	4,473,900	35,838,000
Governor's Recommendation	158.25	6,819,300	22,438,700	4,472,800	33,730,800
Agency Request					
Change from Original App	0.00	2,280,900	2,208,000	874,300	5,363,200
% Change from Original App	0.0%	34.3%	10.9%	24.3%	17.6%
Governor's Recommendation					
Change from Original App	0.00	176,800	2,206,000	873,200	3,256,000
% Change from Original App	0.0%	2.7%	10.9%	24.3%	10.7%

Department Of Parks And Recreation

Issues and Information

Analyst: Youtz

Department of Parks and Recreation Organization Chart



Parks and Recreation

Issues and Information

State Park Self-Support Index

<i>State Park</i>	¹ FY 2004 Base Budget	FY 2003 Park Receipts	Self Support Percent	Total Visitation CY 2003
Ashton/Tetonia	\$27,419	0	0.0%	N/A
Bear Lake	246,319	75,361	30.6%	73,405
Bruneau Dunes	287,645	151,960	52.8%	94,536
² Cascade Lake	389,679	365,437	93.8%	56,004
Castle Rocks	22,500	14,735	65.5%	N/A
CD'A Lake Parkway	125,653	16,123	12.8%	203,690
Coeur D' Alene Trail	36,000	105,900	294.2%	N/A
² City of Rocks	501,167	402,536	80.3%	78,053
Dworshak	95,173	207,870	218.4%	33,406
Eagle Island	105,697	60,733	57.5%	36,217
Farragut	485,243	520,329	107.2%	256,987
Harriman	279,454	193,195	69.1%	70,136
Hells Gate	275,550	381,170	138.3%	160,919
Henrys Lake	107,393	85,987	80.1%	30,796
Heyburn	494,716	627,025	126.7%	190,796
Land of The Yankee Fork	190,328	39,277	20.6%	39,899
³ Lucky Peak	489,609	355,408	72.6%	304,189
Massacre Rocks	214,120	78,854	36.8%	153,750
Mc Croskey	54,555	64,849	118.9%	10,768
Mesa Falls	10,000	18,163	181.6%	78,545
Old Mission	220,413	31,594	14.3%	92,932
Ponderosa & Lakeview	507,591	478,418	94.3%	205,191
Priest Lake	474,627	340,862	71.8%	51,171
Round Lake	177,745	79,593	44.8%	82,030
⁴ Thousand Springs Complex	203,774	157,397	77.2%	112,063
Three Island	359,182	200,736	55.9%	108,843
² Walcott	118,006	105,193	89.1%	21,320
Winchester	159,843	103,294	64.6%	36,329
Total	\$6,659,401	\$5,261,998	79.0%	2,581,975

¹ Does not include allocations for capital outlay

² Includes other state & federal grant funds received

³ Includes Lucky Peak, Spring Shores, Sandy Point and Barber Pool

⁴ Includes Malad Gorge, Niagra Springs, Box Canyon, and Billingsley Creek

Department of Parks and Recreation

Issues & Information

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Fee Schedule and Proposed Changes

Type of Fee	2003	2004
Annual motor vehicle entry fee	\$25.00	\$25.00
Second vehicle annual passport	5.00	5.00
Daily motor vehicle entry fee	3.00	4.00
Campers exempt	yes	no
Annual Park n' Ski permit	19.00	25.00
3-Day Park n' Ski permit	7.50	7.50
Nordic ski program fee (Harriman & Ponderosa)		
Per person/ day		2.00
Per family / year		25.00
Camping cabin per night (plus MVEF for 2004)	35.00	35.00
Park yurt per night (plus MVEF for 2004)	35.00	35.00
Backcountry yurt per night	72.00	72.00
Group shelter	25.00	25.00
Daily boat launch fee (Heyburn & Cd'A prkway)	3.00	3.00
Campsites per night (plus MVEF for 2004)		
Primitive (table, grill, vault toilet, no water)	7.00	7.00
Basic (includes central water)	9.00	9.00
Develped (includes flush toilets)	12.00	12.00
Deluxe (accommodates 2 RV's)	22.00	22.00
Electrical service fee (where available)	4.00	4.00
Additional sewer hook-up	2.00	2.00
Additional vehicle fee	5.00	5.00
Fee collection surcharge	5.00	5.00
Reservations		
Reservation fee (Idaho RV owners exempt)	6.00	6.00
Group facility reservation fee	25.00	25.00
Additional per person overnight fee	2.00	3.00
Modification/ Cancellation fee	10.00	10.00

Note:

In addition to the basic fee change there is also a change regarding sales tax collection. For 2003, those fee prices include the state sales tax. For 2004 the fee price does not include the 6% sales tax, which will be collected on top of the listed fee.